

Open Space & Real Estate Management

Department #: 473
Organization #: 2636

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Environmental Protection</i>					
Personnel	\$0	\$0	\$0	\$95,407	\$95,407
Operating	\$0	\$0	\$0	\$72,235	\$72,235
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$167,642</u>	<u>\$167,642</u>
<i>Revenues</i>					
Licenses & Permits	\$0	\$0	\$0	\$0	\$0
Enterprise Charges	\$0	\$0	\$0	\$0	\$0
Miscellaneous Income	\$0	\$0	\$0	\$0	\$0
Total Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>Net Expenditures</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$167,642</i>	<i>\$167,642</i>
FTE's	0.000	0.000	0.000	2.000	2.000